

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
House Administration	3,298,500	3,225,600	3,225,600	3,185,600	3,360,000	3,113,000
<b>Total</b>	<b>3,298,500</b>	<b>3,225,600</b>	<b>3,225,600</b>	<b>3,185,600</b>	<b>3,360,000</b>	<b>3,113,000</b>
<b>By Fund Source</b>						
General	3,225,600	3,225,600	3,225,600	3,112,700	3,360,000	3,113,000
Dedicated	72,900	0	0	72,900	0	0
<b>Total</b>	<b>3,298,500</b>	<b>3,225,600</b>	<b>3,225,600</b>	<b>3,185,600</b>	<b>3,360,000</b>	<b>3,113,000</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	300
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	3,298,500	3,225,600	3,225,600	3,185,600	3,360,000	3,112,700
<b>Total</b>	<b>3,298,500</b>	<b>3,225,600</b>	<b>3,225,600</b>	<b>3,185,600</b>	<b>3,360,000</b>	<b>3,113,000</b>
<b>FTP Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>2.00</b>	<b>3,225,600</b>	<b>3,225,600</b>	<b>2.00</b>	<b>3,225,600</b>	<b>3,225,600</b>
4.10 Reappropriation	0.00	0	72,900	0.00	0	72,900
4.40 Negative Supplemental	0.00	0	0	0.00	(112,900)	(112,900)
<b>5.00 FY 2003 Total Appropriation</b>	<b>2.00</b>	<b>3,225,600</b>	<b>3,298,500</b>	<b>2.00</b>	<b>3,112,700</b>	<b>3,185,600</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>2.00</b>	<b>3,225,600</b>	<b>3,298,500</b>	<b>2.00</b>	<b>3,112,700</b>	<b>3,185,600</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	112,900	112,900
8.40 Removal of One-Time Expenditures	0.00	0	(72,900)	0.00	0	(72,900)
8.50 Base Reduction	0.00	0	0	0.00	(112,900)	(112,900)
8.90 Other Adjustments	0.00	134,400	134,400	0.00	0	0
<b>9.00 FY 2004 Base</b>	<b>2.00</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>2.00</b>	<b>3,112,700</b>	<b>3,112,700</b>
10.10 Personnel Costs Rollups	0.00	0	0	0.00	300	300
<b>11.00 FY 2004 Total Maintenance</b>	<b>2.00</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>2.00</b>	<b>3,113,000</b>	<b>3,113,000</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>2.00</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>2.00</b>	<b>3,113,000</b>	<b>3,113,000</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>300</b>	<b>300</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.01%</b>